

# U-1. Each Other School - Total School Spending

Birch Vocational #03307

Total School Spending		This School			Average Other Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	63						
Total		\$ 1,829,780	100.0%	\$ 29,044	\$ 6,622	338.6%	342.7%
Instruction		\$ 1,367,333	74.7%	\$ 21,704	\$ 4,299	404.8%	256.1%
Face-to-Face Teaching		\$ 1,354,037	74.0%	\$ 21,493	\$ 4,197	412.1%	253.6%
Instructional Teachers		994,420	54.3%	15,784	3,571	342.0%	186.2%
Substitutes		3,142	0.2%	50	6	793.0%	0.6%
Instructional Paraprofessionals		356,476	19.5%	5,658	620	812.1%	66.8%
Classroom Materials		\$ 13,296	0.7%	\$ 211	\$ 102	107.1%	2.5%
Pupil-Use Technology & Software		0	0.0%	0	1	-100.0%	0.0%
Instructional Materials, Trips & Supplies		13,296	0.7%	211	101	108.6%	2.5%
Instructional Support		\$ 182,164	10.0%	\$ 2,891	\$ 913	216.8%	34.1%
Pupil Support		\$ 34,683	1.9%	\$ 551	\$ 692	-20.4%	6.5%
Guidance & Counseling		25,361	1.4%	403	644	-37.5%	4.7%
Library & Media		0	0.0%	0	0	0.0%	0.0%
Extracurricular		1,843	0.1%	29	35	-15.9%	0.3%
Student Health & Services		7,479	0.4%	119	13	820.2%	1.4%
Teacher Support		\$ 6,379	0.3%	\$ 101	\$ 26	293.9%	1.2%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		6,379	0.3%	101	26	293.9%	1.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 141,102	7.7%	\$ 2,240	\$ 195	1045.7%	26.4%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		141,102	7.7%	2,240	195	1045.7%	26.4%
Operations		\$ 145,899	8.0%	\$ 2,316	\$ 804	188.2%	27.3%
Non-Instructional Pupil Services		\$ 91,025	5.0%	\$ 1,445	\$ 507	185.1%	17.0%
Transportation		45,147	2.5%	717	226	217.1%	8.5%
Food Service		42,536	2.3%	675	255	164.4%	8.0%
Safety		3,342	0.2%	53	25	109.0%	0.6%
Facilities		\$ 54,874	3.0%	\$ 871	\$ 297	193.4%	10.3%
Building Upkeep, Utilities & Maintenance		54,874	3.0%	871	297	193.4%	10.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 134,384	7.3%	\$ 2,133	\$ 607	251.7%	25.2%
School Management		\$ 134,384	7.3%	\$ 2,133	\$ 607	251.7%	25.2%
Principals & Assistant Principals		88,337	4.8%	1,402	389	260.4%	16.5%
School Office		46,047	2.5%	731	218	236.0%	8.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%